

Program D: Auxiliary Account

Program Authorization: R.S. 29:721-736

PROGRAM DESCRIPTION

Allows participants in the Youth Challenge Program at Carville Youth Academy to purchase consumer items from the facility's canteen.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	6,136	120,000	120,000	120,000	120,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$6,136	\$120,000	\$120,000	\$120,000	\$120,000	\$0
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	6,136	120,000	120,000	120,000	120,000	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$6,136	\$120,000	\$120,000	\$120,000	\$120,000	\$0
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

Fees and Self-generated Revenues are derived from the Cadet's Canteen Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$120,000	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$120,000	0	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$0	0	None
\$0	\$120,000	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 98.0% of the total request (\$122,400) for this program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002

OTHER CHARGES

\$120,000	Cadets canteen fund
\$120,000	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002

